

**State of Alaska  
FY2008 Governor's Operating Budget**

**University of Alaska  
Kenai Peninsula College  
Component Budget Summary**

## Component: Kenai Peninsula College

### Contribution to Department's Mission

#### ***Mission Statement***

Kenai Peninsula College is committed to excellence in academic, vocational, and life-long learning. KPC's collective mission is to enhance individual and cultural potential as enlightened participants in the world community.

KPC's goals are to:

- Maintain an open door policy which provides education at a number of levels according to the needs of the individual and the community,
- Offer a comprehensive college program,
- Assure community service by making facilities and resources available to the community for other than vocational or academic programs,
- Employ a variety of instructional methods to assure the widest access possible,
- Consign resources for management to plan, staff, equip, and develop facilities, and
- Document and evaluate major aspects of the college operation to create the most efficient, cost effective operation possible.

### Core Services

Kenai Peninsula College—a community campus of the University of Alaska Anchorage—is a college system comprised of:

- Kenai River Campus (KRC) in Soldotna
- Kachemak Bay Campus (KBC) in Homer
- Resurrection Bay Extension Site in Seward
- MAPTS
  - Anchorage Extension Site at the University Center
  - Mining and Petroleum Training Service in Soldotna and Anchorage

#### *Kenai River Campus (KRC)*

Perched on the banks of the world famous Kenai River, the campus is conveniently located between the communities of Kenai and Soldotna. The campus sits on 309 wooded acres and includes classrooms, library, laboratories, computer labs, vocational shops, media center, bookstore, art gallery, career center, learning center, food café, commons areas and outdoor walking and ski trails.

#### *Kachemak Bay Campus (KBC)*

The Kachemak Bay campus is located in the picturesque seaside town of Homer. The campus delivers KPC's programs and services on the southern Kenai Peninsula. The campus includes classrooms, computer lab, learning center, bookstore, and library with access to CD-ROM and online databases.

#### *Anchorage Extension Site*

KPC offers Associate of Applied Science degree programs in Process Technology, Industrial Process Instrumentation and Occupational Safety and Health at the University Center in Anchorage.

#### *Resurrection Bay Extension Site*

KPC offers classes on the eastern Kenai Peninsula in Seward. Various general education requirement courses and personal enrichment classes are offered utilizing high school classrooms. KPC has an on-site coordinator at Seward High School who schedules these classes, hires adjunct faculty members, registers students and is available to answer questions from northern Peninsula residents who desire to take classes in Seward.

#### *Mining and Petroleum Training Service (MAPTS)*

The University of Alaska established the MAPTS in 1979 specifically to deliver training, development and consulting

services to the resource industries of Alaska. With its statewide mission, MAPTS has trained more than 50,000 individuals, and has offices in Soldotna and Anchorage. MAPTS has the largest enrollment of any similar program in North America and provides training to clients in Russia and Aruba.

KPC offers two-year Associates of Arts and Associates of Applied Science degrees, as well as courses leading to vocational certificates. Some programs leading to baccalaureate degrees in Liberal Studies, Education, Psychology, Anthropology, and Fine Arts can be obtained at KPC. Other four-year degree programs are available at KPC via distance delivery through other University of Alaska campuses.

The college offers academic advising, transfer information, financial aid assistance, career counseling and free tutoring. The college also serves students needing Adult Basic Education, GED tutoring and testing, English as a Second Language and Literacy instruction.

*Kenai Peninsula Borough School District Partnership*

The KPC Jump Start program allows high school seniors to take up to six credits per semester at a cost of only \$35 per credit. The rest of the cost of tuition is covered by a portion of the funding received from the Borough. This program allows students to take courses as part of a career exploration process or to actually get a jump-start on their college education by taking some of the general education requirements common to most degree programs.

KPC works with the Kenai Peninsula Borough School District at the KPBSD *Workforce Development Center* by offering TechPrep and technical education classes for high school juniors and seniors. Students pay \$25/credit while instructional costs are paid to KPC by KBBSB.

<b>FY2008 Resources Allocated to Achieve Results</b>		
<b>FY2008 Component Budget: \$12,720,400</b>	<b>Personnel:</b>	
	Full time	72
	Part time	2
	<b>Total</b>	<b>74</b>

**Key Component Challenges**

Lack of qualified staff and faculty restricts increase in the number of new programs/offerings.

- Other issues that impact KPC include: Course offerings for upper division classes. Freshmen in 4-year programs are less likely to be retained if upper division courses cannot be offered consistently.
- KPC is seeing an increased interest in oil and gas certificate and degree programs, which is expected to continue if industry continues to need these types of workers.
- Salary maintenance costs continue to escalate and limit funding for program growth.

**Significant Changes in Results to be Delivered in FY2008**

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY08 operating requests. The Governor's budget only includes funding for the non-discretionary operating cost increases; therefore the changes will be less than stated:

- Received UA Board of Regents approval to offer an AAS degree in Digital Arts, the only such program in the State of Alaska.
- Continue work on the creation of a one-year certificate in Mining Operations to prepare for the construction of the Dynasty Pebble Gold Mine, slated to begin operations in 2008/2009.
- Received approval to offer a paramedic program at KPC, which will add 10-15 new graduates annually.
- Plan to increase number of distance delivered courses taught by KPC full-time and part-time faculty.
- Plan to hire critical core faculty for general education offerings for the Homer and Soldotna campuses to meet current student demands.

## Major Component Accomplishments in 2006

Enrollment figures for Fall 2005 saw semester credit hour production increase 3.42 percent and students enrolled rose 2.44 percent when compared to Fall 2004. Spring 2006 semester credit hour production increased 1.94 percent while the total number of students enrolled, both credit and non-credit, increased 1.41 percent as compared to Spring 2005.

More than 200 Kenai Peninsula High School seniors took advantage of the KPC JumpStart program. High school seniors can take up to six credits per semester and pay only \$35/credit instead of the full University tuition of \$109/credit. This program is made possible by the funding KPC receives through the Kenai Peninsula Borough.

KPC established and received approval of two-year degree programs in Paramedicine and General Business, and developed a Digital Art degree that was approved in February 2006. KPC also assumed the Occupational Safety and Health program from the UAA Community and Technical College in July 2005.

KPC's EZ Payment Plan has made it easier for students to afford attending college by spreading out tuition payments over the course of the semester. From Fall 04 to Fall 05, program participation increased 78 percent, while over the past four semesters it increased 102 percent.

The Kachemak Bay extension hosted the second annual Summer Institute of Project Grad during two weeks in June which was attended by 80 students from lower Peninsula villages.

KPC has increased its focus on the Career Resources Center by increasing its efforts on developing additional internship and service learning opportunities. Industry internships have increased to 50 per year in Process Operations, Instrumentation and related areas. Job shadowing has been implemented and industry field trips for student-experience opportunities have increased to more than 100 slots.

KPC's process technology and industrial process instrumentation students had more "industry" experiences available to them than ever before. Primarily negotiated and facilitated by instructor David Spann and professor Allen Houtz, KPC students had opportunities for internships, job shadowing, and industry field trips to North Slope oil and gas facilities, Cook Inlet platforms, Kenai Peninsula oil and gas production/refining facilities and Alaska mining operations.

KRC's first cohort of 12 nursing students began their two-year program in January. In the Fall, eight students were admitted into KRC's first cohort of Nursing students. The students will receive an Associate Degree in Nursing (A.D.N.) and a Registered Nurse certification (it is anticipated that the new RN's will live and work locally.)

KRC initiated a pilot service-learning program in January 2004. Three years of funding for the start-up program--at \$15,000 per year--was received from the Community College National Center for Community Engagement by way of a "Supporting Actions for Engagement" grant from Learn and Serve America.

During the four semesters the KPC service-learning program has been active it has inspired and enhanced student learning and benefited participating community agencies in many ways. Service-learning projects have ranged from students painting a 24-foot mural for the local food bank building, writing grant proposals for local non-profit organizations (some of which were funded), preparing volunteer handbooks for the Arctic Winter Games and hosting local radio shows. Students volunteered their services at senior centers, pre- and K-12 schools and various other community organizations.

KPC's Service Learning Program was named the recipient of the Community College National Center for Community Engagement "Collaborations with Social Agencies" Award and received the UAA Chancellor's Award for Excellence for exemplary program achievement.

KRC instrumentation professor Allen Houtz, in his role as the education chair of the Instrumentation Society of America/Alaska Section facilitated a series of control engineering workshops at the ISA/AK Bicentennial Process Control Engineering Symposium in March. The workshops were titled "Wireless Ethernet Communications," "OLE for Process Control Communications" and "Process Control Strategies."

KRC history professor Cathy Pearce returned from a year's leave from KPC taken to continue study for her Ph.D. in Maritime History at the University of Greenwich's Greenwich Maritime Institute in London, England. While there, Pearce took the opportunity to be an ambassador for KPC and UAA at various maritime conferences. Pearce's work on maritime wrecking has brought international recognition to KPC and UAA.

As part of a committee selected by the Center for Advancement of Process Technology, KRC process technology instructor David Spann wrote exit exams/certification tests for two knowledge areas: "Petrochemical and Refining Plant Operations" and "Upstream Oil and Gas Production." The exams are in use nationwide and are given at KRC.

KPC communications students Mista Sando and Inung Pusita traveled to Indonesia, where they delivered a power point presentation to college students that showed what life is like in Alaska, the Kenai Peninsula and at Kenai Peninsula College. The Kenai River Campus newsletter, the KPC Connection covered the full story of their travels.

The KRC Student Union for the 4th straight year demonstrated its physical prowess by defeating all challengers in the annual Soldotna Lion's Club Bed Race, successfully defending the trophy. The proceeds of the fundraiser support several scholarships the Lions Club awards annually.

Todd Marshall-Closson, Kenai River Campus Student Union president, was elected to be the 2005-2006 Speaker for the University of Alaska Coalition of Student Leaders. The coalition's purpose is to serve as an advocate for students and strive to maintain an environment for efficient and cohesive expression of student opinion.

The \$1.25 million Kenai River Campus addition was completed in December 2005. The new area was added onto the Walter Ward Building resulting in three classrooms and space for a student health clinic.

### **Statutory and Regulatory Authority**

No statutes and regulations.

Contact Information
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**Kenai Peninsula College  
Component Financial Summary**

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,094.4	7,278.3	8,513.0
72000 Travel	232.5	157.9	157.9
73000 Services	1,035.5	2,409.8	2,447.6
74000 Commodities	1,207.1	1,271.2	1,271.2
75000 Capital Outlay	91.8	109.4	109.4
77000 Grants, Benefits	225.8	221.3	221.3
78000 Miscellaneous	18.1	0.0	0.0
<b>Expenditure Totals</b>	<b>9,905.2</b>	<b>11,447.9</b>	<b>12,720.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	96.0	364.3	438.0
1004 General Fund Receipts	5,289.0	5,982.6	7,035.3
1007 Inter-Agency Receipts	435.3	645.2	645.2
1048 University Restricted Receipts	3,776.0	4,177.6	4,323.7
1151 Technical Vocational Education Program Account	285.0	200.0	200.0
1174 UA Intra-Agency Transfers	23.9	78.2	78.2
<b>Funding Totals</b>	<b>9,905.2</b>	<b>11,447.9</b>	<b>12,720.4</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>5,982.6</b>	<b>364.3</b>	<b>5,101.0</b>	<b>11,447.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	-28.2	0.0	0.0	-28.2
<b>Proposed budget increases:</b>				
-U of A Adj Base Non Represented-Step Increase	28.6	2.3	0.9	31.8
-U of A Adj Base Non Represented-Salary Grid Increase	24.3	0.0	2.7	27.0
-U of A Adj Base UNAD-Compensation Increase	42.9	0.0	4.8	47.7
-U of A Adj Base AHECTE-Salary Step Increase	2.3	0.0	0.2	2.5
-U of A Adj Base AHECTE-Salary Grid Increase	1.5	0.0	0.2	1.7
-U of A Adj Base ACCFT-Market Increase	26.7	15.5	11.2	53.4
-U of A Adj Base ACCFT-Grid Increase	20.6	20.6	0.0	41.2
-U of A Adj Base Healthcare/Other Benefit Increase	97.3	35.3	0.0	132.6
-U of A Adj Base Utility Increase (FY08 Projected)	19.1	0.0	0.0	19.1
-U of A Adj Base Operating Fixed Cost Increase-Library	0.0	0.0	5.0	5.0
-U of A Adj Base Operating Fixed Cost Increase	0.0	0.0	41.9	41.9
-U of A Adj Base PERS Retirement Increase	287.6	0.0	0.0	287.6
-U of A Adj Base TRS Retirement Increase	432.3	0.0	0.0	432.3
-U of A Adj Base ORP Retirement Increase	97.7	0.0	79.2	176.9
<b>FY2008 Governor</b>	<b>7,035.3</b>	<b>438.0</b>	<b>5,247.1</b>	<b>12,720.4</b>

**Kenai Peninsula College  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	72	72	Annual Salaries	3,768,247
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,062,776
<b>Totals</b>	<b>74</b>	<b>74</b>	Labor Pool(s)	3,037,090
			<i>Less 4.00% Vacancy Factor</i>	<i>(355,113)</i>
			<b>Total Personal Services</b>	<b>8,513,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	1	0	0	1	2
Admin Generalist 3	0	0	0	4	4
Admin Generalist 4	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Assistant Director(Admin)	0	0	0	1	1
Assistant Professor	0	0	0	22	22
Associate Professor	0	0	0	13	13
Consultant (Nonexempt)	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Director (Admin/Non Executive)	0	0	0	3	3
Fac Svcs-MO&U Supervsr 4 (NE)	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Fiscal Technician 3	0	0	0	2	2
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 3	0	0	0	1	1
Instructor	0	0	0	2	2
IS Net Technician 6	0	0	0	1	1
Library Asst	0	0	0	1	1
Maint Service Worker III	0	0	0	1	1
Professor	1	0	0	3	4
Research Technician 4	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Term Instructor	0	0	0	1	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>74</b>